



# Watford Leisure Management

Annual Report

1<sup>st</sup> April 2015 – 31<sup>st</sup> March 2016

**30**  
mins  
activity

**5**

days a  
week



## CONTENTS

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Company Introduction & Structure	2
Annual Summary	4
Attendance Figures	5
Health & Safety	7
External Accreditations	8
QUEST	9
Colleagues	10
Customer Feedback	11
Press Release & Communications	12
Maintenance and Investment	13
Energy	15
Financial	18

## COMPANY INTRODUCTION

Sport and Leisure Management (SLM Ltd) was established in 1987 and is the longest established leisure contractor in the UK. SLM's consumer brand is Everyone Active, which is the name that can be seen at over 140 leisure and cultural facilities across the UK. We successfully manage these facilities in partnership with over 40 different local authorities. Our centres stretch from Sunderland in the North, to Mid Suffolk in the East, Fareham in the South and Plymouth in the South West.

SLM Ltd. has won numerous awards in recent years, including being the first leisure operator to win UK Active Flame 'Operator of the Year' for three consecutive years including the recent success in 2016. We are recognised in the industry as an example of best practice, thanks to our quality management systems and procedures

SLM Employees over 10,000 colleagues with 468 in Watford and is recognised as the industry leader and the most established leisure operator. Everyone Active teaches over 90,000 children and adults learn to swim each week with currently 3900 across the Watford sites

### Our brand, mission and values

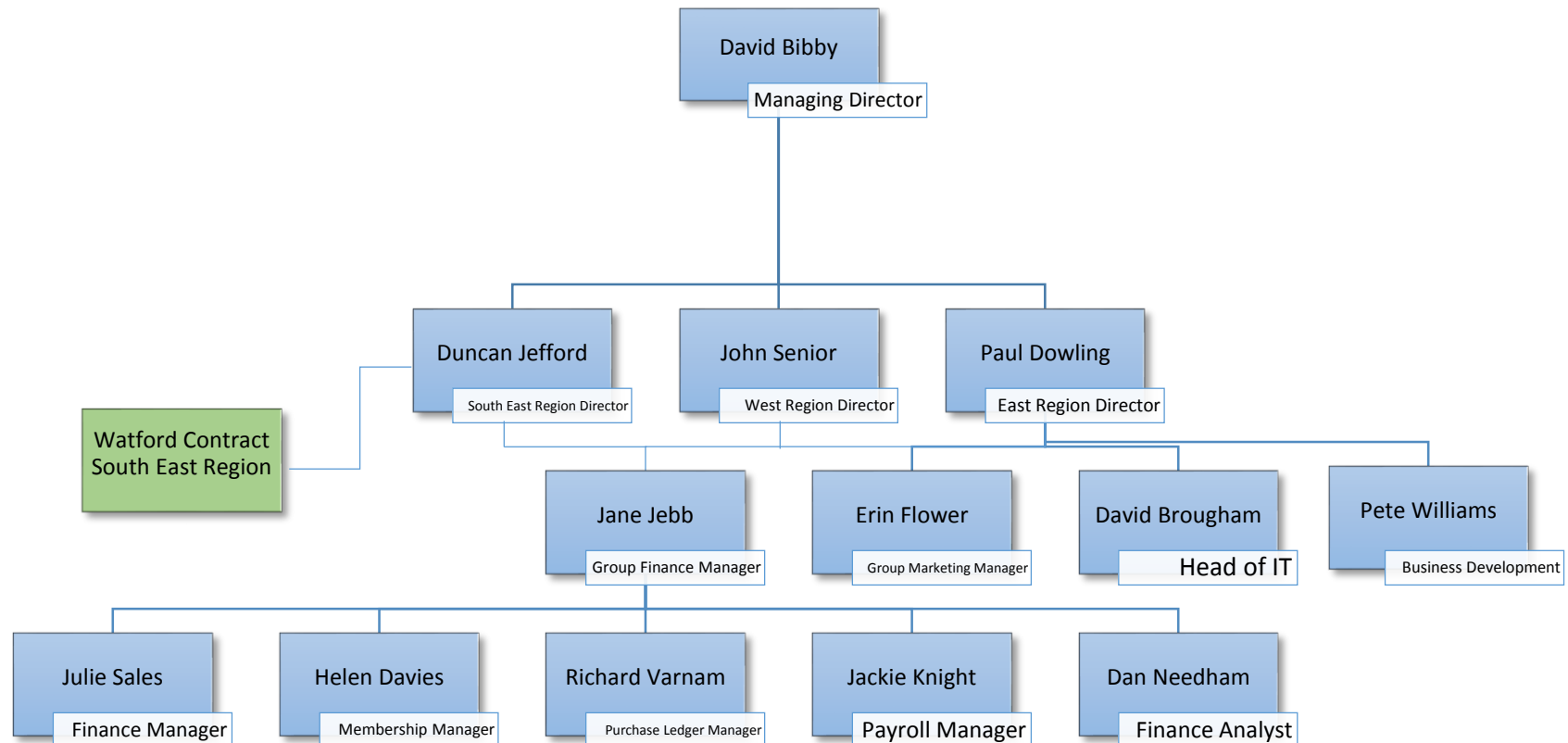
Everyone Active has built a strong reputation for delivering well-managed leisure facilities, which have successfully proven to encourage everyone to be more active. Whether it is the most state-of-the-art gym equipment, sports facilities, ASA accredited swim programmes or fun activities for children; we have something for the whole community. We are enthusiastic about being active and staying healthy, we have made it our mission to encourage more people to 'Get more people more active more often' and sits directly in line with central government and Sport England's agenda of **30 minutes of moderate physical activity five times a week** either in our centres, outdoor spaces or online.



### David Bibby – Managing Director

David Bibby has been with the company since 1992. He was previously the Finance Director, taking over as MD in June 2006. David is particularly proud of the growth the company has achieved since he became MD. Turnover has grown four fold since 2006 and today stands at over £100m, this is at a time when the business has also focused on quality of service delivery and has won numerous awards.

## SPORT & LEISURE MANAGEMENT SENIOR STRUCTURE



## ANNUAL SUMMARY

Following the challenges of 2014-15 in which Watford saw the introduction of yet another budget gym (the gym Group), 2015-16 has seen a steady recovery at both facilities. Between 1<sup>st</sup> April 2015 and March 31<sup>st</sup> 2016, we recorded 1,214,682 visits to the leisure centres in Watford, an increase of more than 73,870 (7%) visits when compared to the same period last year.

Solid growth was seen in key areas such as Swimming Lessons, Fitness Members, Events and Sports School. This is a direct reflection that the contract is recovering and shows the loyalty of our customers with exceptional attrition rates of 4.1% at Woodside and 5.1% at Central with an average combined length of stay being 22 months for memberships. Additionally we have seen a steady flow of fitness leavers returning to the Watford Leisure centres. The contract had over 5800 Fitness Members and over 3700 on our Learn to Swim Scheme at the end of March 2016.

Both leisure centres have shown growth in the events business with Watford Woodside successfully hosting four 'Ultra White Collar Boxing' (UWCB) events and has been the catalyst to grow this particular partnership across SLM. Watford itself has contributed over £60k charity money towards Cancer Research UK, UWCB in total has generated over £1.3m for this worthy cause.

Watford Woodside had a significantly challenging year with the major flood during July, resulting in the severe damage to the gym and surrounding areas. This caused challenging operational and working conditions however demonstrated the strength of the management and site team by not only dealing with the direct impact of the flood but also carrying out an intensive refurbishment whilst maintaining the best service to our members and growth in the business.

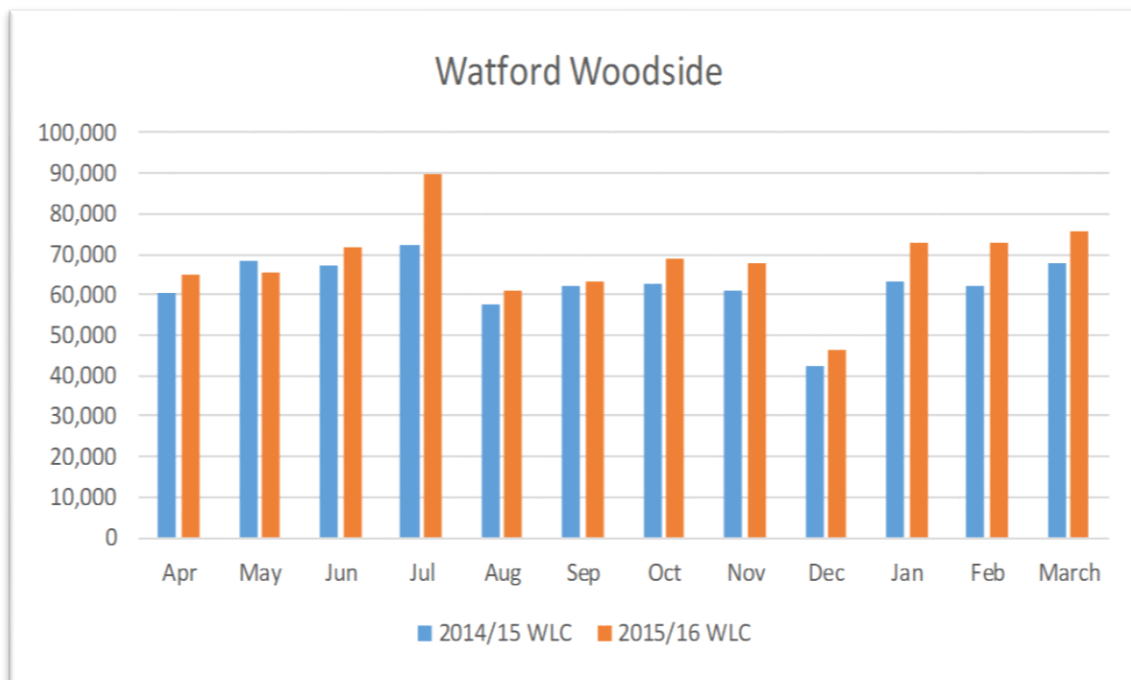
2015-16 also saw Watford Woodside achieve **Quest Excellent** on their first attempt, an exceptional achievement that again shows the level professionalism and quality within the team which we are extremely proud of.

**Karl Miles**

**Spelthorne & Watford Contract Manager**

## ATTENDANCE FIGURES

### Watford Woodside



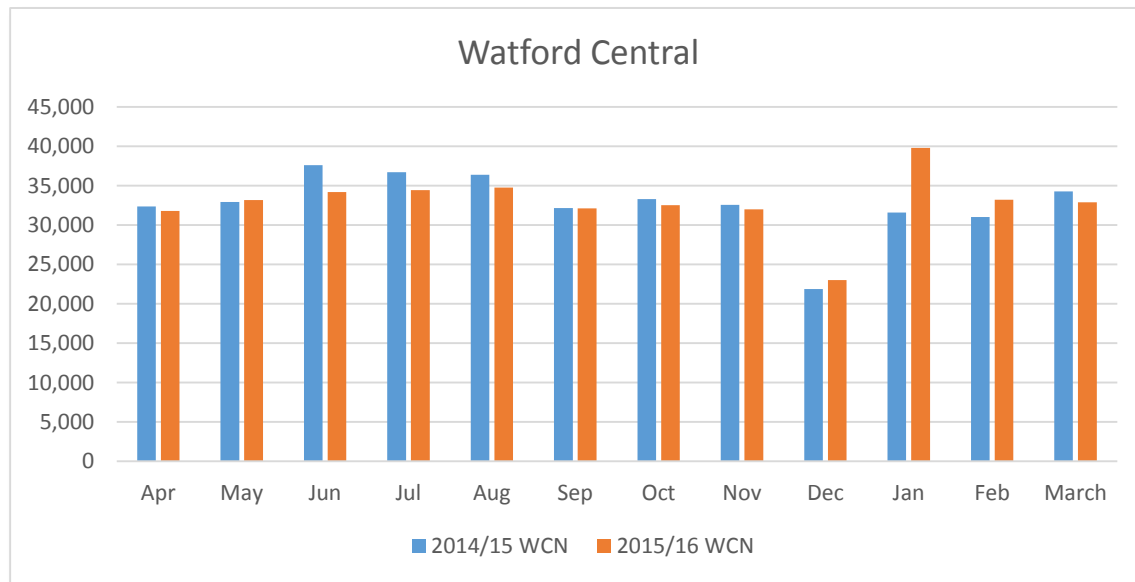
Watford Woodside has seen significant growth in overall attendance by 72,848 visits (10%) when compared to the previous year, this growth has been evident in each quarter respectively with Q4 showing the greatest growth period when compared to the previous two years.

Positively, council KPI target groups have shown some good levels of growth when compared to the previous year, which demonstrates the strong partnership between both parties in driving these target groups forward.

Watford Woodside facilitates 83 local clubs including 7 disability clubs and female only sessions.

## ATTENDANCE FIGURES

### Watford Central



Watford Central has seen a slight increase in overall attendance by 1022 visits (1%) when compared to the previous year, with the main reduction being in Q2 however has shown the same growth trend as Woodside in Q4 when compared to the previous two years.

Again Central has shown the same trends as Woodside with specific council KPI target groups which have shown good levels of growth when compared to the previous year and pleasingly the **climbing wall** which has shown an overall increase of 29% (395 visits)

Watford Central facilitates 23 local clubs including disability and female only sessions.

## HEALTH & SAFETY

Watford Central has seen a 7% decrease in actual accidents, whilst Watford Woodside has seen a slight 1% increase when compared to the previous year although significant growth in footfall. This is a direct reflection to the effective Health & Safety Management delivered at both sites, which is reflected in the 100% audit scores and the ongoing continuous improvements in training, policies and procedures through the quarterly seminars.

### Health & Safety Stats

	Woodside	Central	Stadium
H& S Audits	100%	100%	100%

	Total Accidents 2015-16	Accident Rate per 10,000 visits 2015- 16	Total Accidents 2014-15	Accident Rate per 10,000 visits 2014- 15
Watford Woodside	279	3.13	276	3.47
Watford Central	155	3.8	167	3.04

RIDDOR	2015-16	2014-15
	0	2

This impressive safety record is further demonstrated by the reduction in reportable accidents under RIDDOR regulations. Considering the 1.2m attendance during 2015-16 and the nature of the activities being undertaken, achieving zero reportable accidents is an excellent achievement.

### Quest Health & Safety Declaration

Both centres passed the Quest H&S Declaration on their assessment days, the strengths recognised by the external Assessor identified that all relevant documentation are filed and organised well, the Fire Risk Ass review is managed well due to the size and complexity of the building to ensure that all areas are reviewed each year. Impressed with our pre planning on legionella and firefighting equipment, both scoring Good on Day 1 and Woodside scoring Excellent on their Day 2 specific H&S Module.



## EXTERNAL ACCREDITATION

2015-16 has seen both sites achieve external accreditations as follows;

### Quest

**Watford Woodside** achieved “Excellent” score at their first attempt, which is an exceptional achievement; they are ranked 90<sup>th</sup> in the country out of 700 plus centres and will shortly be undergoing their Directional Review in June 2016.

**Watford Central** achieved “Good” score and are ranked 312<sup>th</sup> in the country and will be undergoing their Quest Plus assessment in November 2016.



### Swim 21

Swim 21 Accreditation Achieved in October 15, 96% in Quest MV review

### FIA Code of Practice

Both sites are fully compliant with the FIA code of practice

### ISO 14001 & 18001

The company has again been successful in the compliance and achievement of awards.

### Track Accreditation

Woodside holds class A certificate, valid until 30<sup>th</sup> April 2018. This has been successfully reassessed at the start of the season and is a 5 year assessment by UKA. Assessed annually by Sport and Play

### Food Hygiene

Watford Woodside – 5 star rating  
Eat Out Eat Well – Gold Award



## QUEST - UK Quality Mark for Sport and Leisure

Quest is a tool for continuous improvement, designed primarily for the management of leisure facilities and leisure development. Quest defines industry standards and good practice and encourages their ongoing development and delivery within a customer focused management framework.

### Quest Plus

This is a 2 year cycle made up of a mystery visit and a rigorous two day assessment in many aspect of leisure management including: Customer Care, Health & Safety, Maintenance, cleaning, staff training and Supervision, environmental management.

- The overall bandings range from Unsatisfactory, Satisfactory, Good and Excellent.

### Current bandings

- Watford Central –Good
- Watford Woodside – Excellent

## Example of Excellent Modules

### Watford Central

Lifeguarding – Excellent  
H&S Management – Excellent

### Woodside

Team & Skills development – Excellent  
Maintenance – Excellent  
H&S Management – Excellent  
Fitness Suite – Excellent  
Swimming Lessons – Excellent



## Quotes from the Quest Assessors

“There is an almost faultless approach to the management of health and safety”

“The General Cleanliness and decoration of the building was very good”

## COLLEAGUES

The number of employed colleagues in each of the centres:

Watford Woodside 309

Watford Central 159

Subject Area	Central	Woodside	Total
• No. of full-time staff	20	27	47
• No. of part-time staff	107	224	331
• No. of apprentice	5	2	7
• No. of self-employed	26	56	82
• No. of volunteers	1	0	1
<b>Total work force</b>			<b>468</b>
• No. of male staff	51	105	156
• No. female staff	108	209	312
• No. of staff who are WBC residents	64	99	186
• No. of staff aged under 25 years	20	27	136
• No. of staff aged over 65 years ( we only report up to 55 )	15	56	60

Everyone Active is proud to be contributing to the economic value of Watford through its employment with over 60% of colleagues being Watford residents and with 14% being from a BME background.

Both sites have taken big steps in growing the apprentice scheme from the previous year to seven apprentices in 2015-16 with five being employed into continuous employment from Lifeguards, Fitness Professionals, Receptionists and Managerial positions.

Watford Woodside have also engaged in a new partnership with the 'instruct-ability scheme' which provides work experience opportunities for people with learning or physical disabilities, one person is now in paid employment following his work experience.

### Everyone Active Colleagues Awards

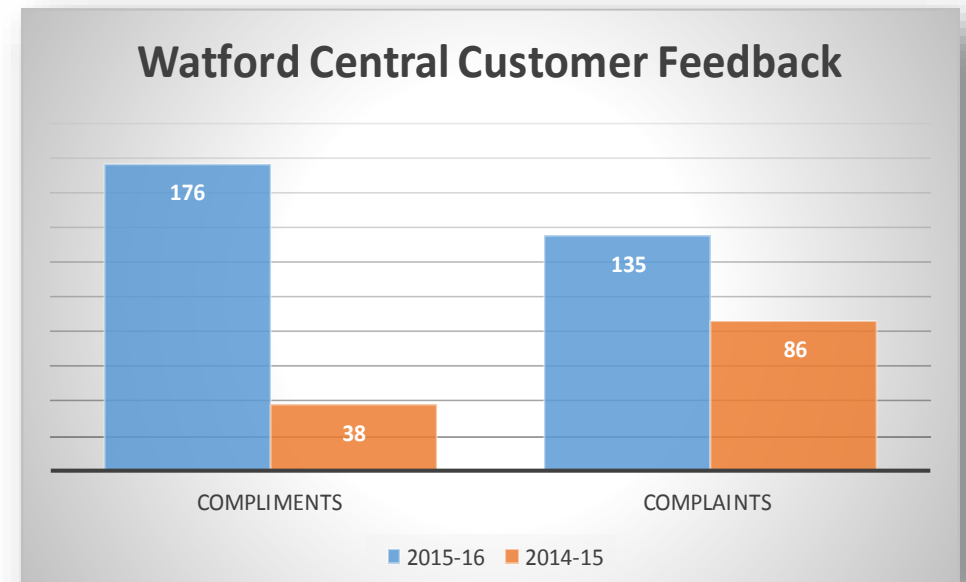
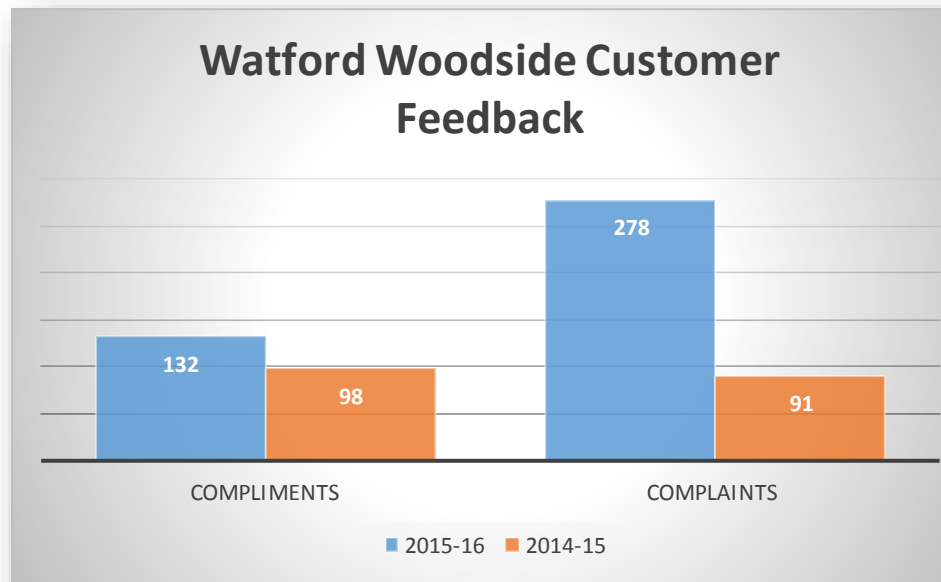
Everyone Active celebrates its annual colleague awards event-rewarding colleagues who have performed 'above and beyond' throughout the year, colleagues were nominated by their peers and the regional management team. The following awards were presented to Watford colleagues:

Mandy Rosamond – Front of House Manager of the Year 15-16

Jo Drury – Swim Manager of the Year 15-16

Also nominated were the Watford Woodside FOH Team, Kay Tyler – Sales Manager and the Watford Contract for Environmental/Energy Award.

## CUSTOMER FEEDBACK



Total feedback has increased at both sites when compared to 2014-15, this has been due to sites pro-actively seeking customer engagement to improve service. The most frequently commented upon items were cleaning, flood damage, colleague praise, excellent activities and more recently the companies change in policy for the waiting list and cancellation policies for group exercise. When compared to overall footfall the contract has only received 0.03% of complaints demonstrating the positive work achieved at both sites.

### Quest "statement" customer service

"There is a huge range of service offering from crèche, toning chairs, sports injury clinic amongst the traditional Centre activities, the fitness suite hugely impressive. There is almost a faultless approach to the management of H&S and the togetherness within the management team and boarder team is very apparent and can only benefit the service the Centre provides"

## PR & COMMUNICATIONS

The Everyone Active Card database is now 126,162 strong, with a total 64% mobile numbers and 50% emails which has improved over the period 2015-16. To promote the centre the total number of communications sent out during 2015-16 were in excess of 600,000, with varied messages to targeted groups such as swimming, membership offer and quarterly activity vouchers.

Social media has shown a good level of growth over 2015-16 and is increasingly becoming the number one tool in promoting services and informing customers of changes, the contract currently has 3297 FB Likes and 1863 Twitter Followers.

Watford has published numerous PR stories and been involved in varied initiatives and charity events such as Watford Council 'Big Events' programme, supporting the Mayors Diabetes campaign, Weight loss stories, Swimathon (£7.6k raised) and Anthony Nolan (£6k raised)

### Eat Fit

#### Watford Council 'Big' Event



#### Weight Loss Story



## MAINTENANCE & INVESTMENT

The WAM system continues to be used to good effect to manage defects, the system effectively assists in managing both reactive and planned preventative maintenance.

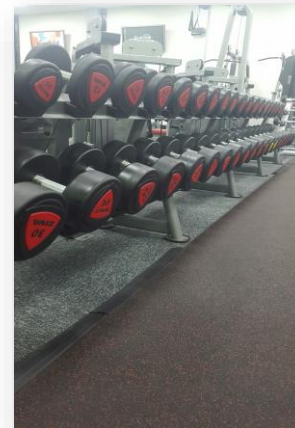
Maintenance and capital investment spend during 2015-16

	Maintenance Costs 2015-16	Capital Investment 2015-16
Watford Woodside	£179k	£125k
Watford Central	£107.5k	£15k
<b>TOTAL</b>	<b>£286.5k</b>	<b>£140k</b>

### Key Maintenance and Investments

- LED Conversions £7k
- Floodlights £9k
- Boilers £8k
- Car Park Barrier £10k
- Stadium £10k
- Gym Equipment £10k
- Solar Optimisation £3k
- Flood Damage £75k

Flood Damage Investment - New Gym Flooring, Gym reception desk, Gym equipment, Gym decoration, Upper level corridor flooring, furniture, lower level flooring, meeting room flooring, furniture and decoration.



## QUALITY SWIMMING POOL WATER - **ULTRAVIOLET FILTRATION SYSTEMS**

ULTRAVIOLET (UV) water treatment technology is now a recognised and accepted as the best method for swimming pool water treatment, so much so, that it is now fully available in easy to operate systems for small private pools as well as high-load recreation pools, and from hydrotherapy spas to Olympic size competition pools.

UV light provides non-chemical disinfection, giving effective primary control over waterborne bacteria, benefiting both public pools and private pools. UV is effective against virtually all known microorganisms, including bacteria, viruses, molds and their spores.

Both Watford Leisure Centre's use UV in conjunction with Chlorine, which has resulted in safe water and excellent bacterial results.

Advantages of UV water treatments:

- Pleasant bathing in a very low chemical environment
- Dramatically reduced chemical dosing (50%) and resulting in reduced chemical costs
- Unrivalled protection against contamination in filter media
- Safety-net protection against loss of chemical dosing
- Instantaneous disinfection at every pass
- Very low power consumption
- Economical – low purchase and running costs

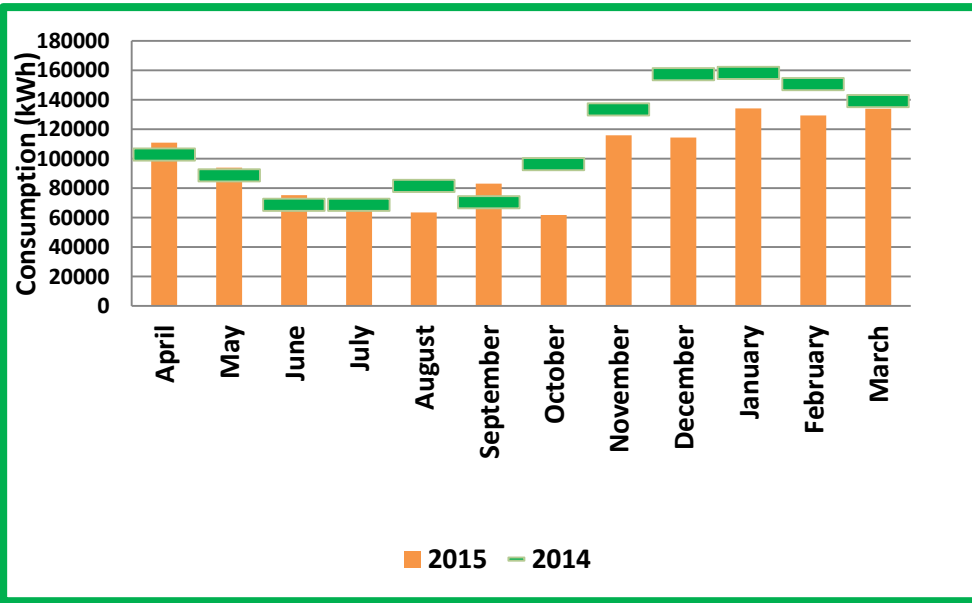


# ENERGY

Watford Central

## Electricity

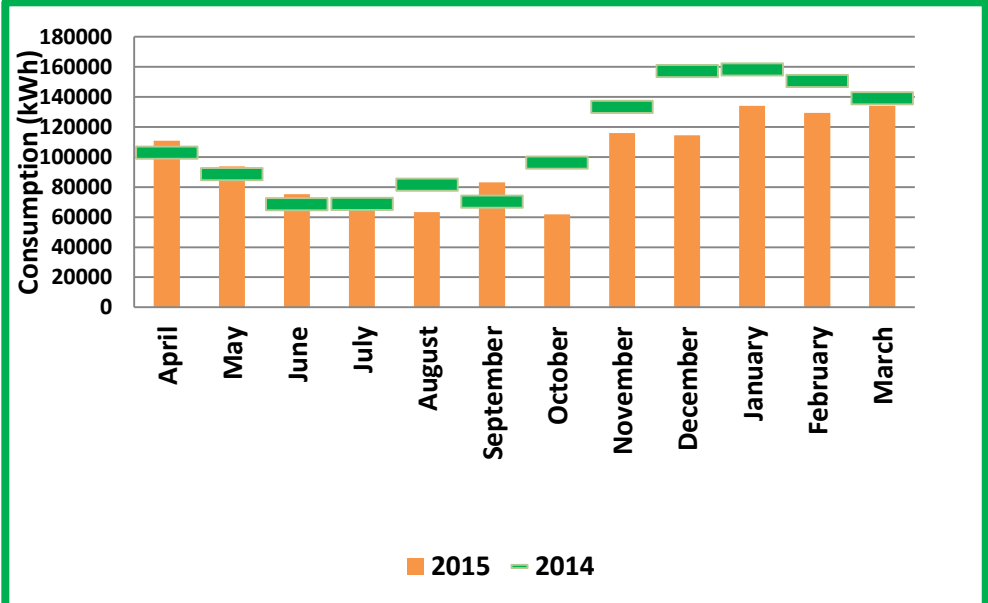
2-Year Comparison of Total Monthly Electricity Consumption



Fuel	Total kWh		
	2014	2015	Change
Electric	718,402	609,385	-15%

## Gas

2-Year Comparison of Total Monthly Gas Consumption



Fuel	Total kWh		
	2014	2015	Change
Gas	1,316,344	1,182,748	-10%

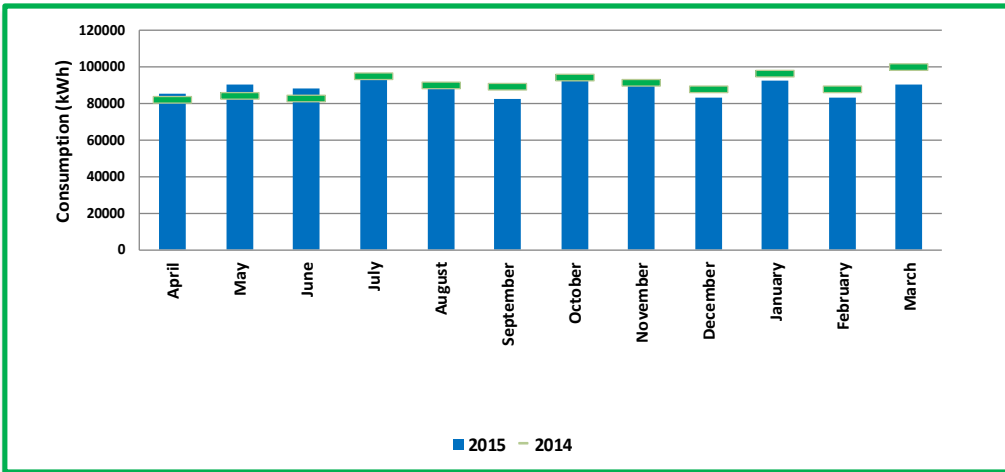


# ENERGY

Watford Woodside

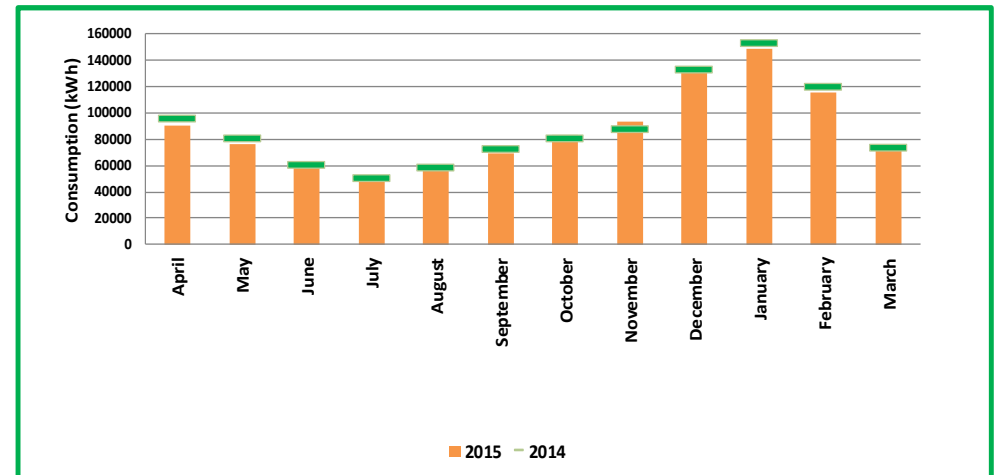
## Electricity

2-Year Comparison of Total Monthly Electricity Consumption



## Gas

2-Year Comparison of Total Monthly Gas Consumption



Fuel	Total kWh		
	2014	2015	Change
Electric	1,074,614	1,063,675	-1%

Fuel	Total kWh		
	2014	2015	Change
Gas	1,059,183	1,022,192	-3%

## DIGITAL ENERGY CERTIFICATE

Almost 40% of the UK's energy consumption and carbon emissions come from the way our buildings are lit, heated and used. Even comparatively small changes in energy performance and the way we use each building will have a significant effect in reducing total energy consumption.

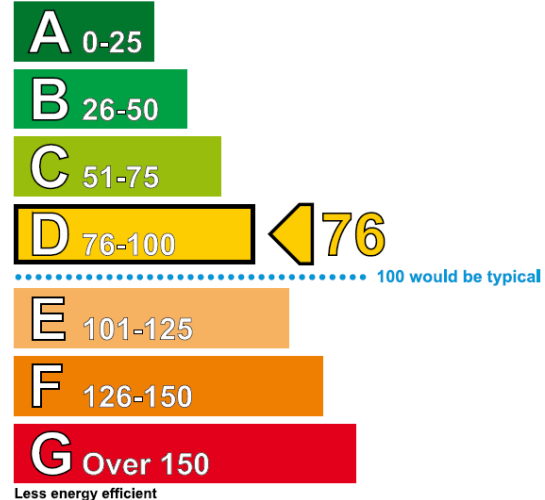
The principle underlying the Directive is to make energy efficiency of buildings transparent through the provision of a certificate showing the energy rating of a building and recommendations on how to improve its efficiency. An Energy Performance Certificate (EPC) rates how energy efficient your building is using grades from A to G (with 'A' the most efficient grade). Both Watford leisure facilities have got an excellent score.

### Watford Central

#### Energy Performance Operational Rating

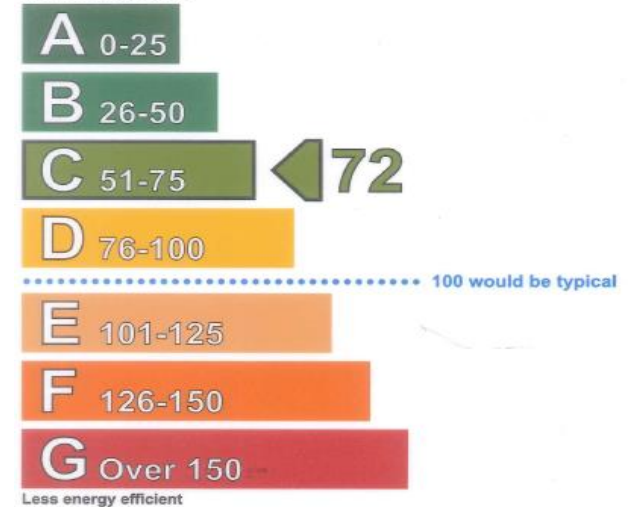
This tells you how efficiently energy has been used in the building. The numbers do not represent actual units of energy consumed; they represent comparative energy efficiency. 100 would be typical for this kind of building.

More energy efficient



### Watford Woodside

More energy efficient



## FINANCIAL

Year End Client Accounts to follow

